

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



ARKANSAS DEPARTMENT OF VETERANS AFFAIRS

August 8, 2002

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

(Director's Signature)

(Board/Commission Chair Approval, if applicable)

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STRATEGIC PLAN

Agency Name	Department of Veterans Affairs
Agency Mission Statement: To enhance the quality of life for veterans and their families.	

AGENCY GOAL 1: To assist Arkansas Veterans their dependents and survivors in securing benefits under State and Federal laws;

AGENCY GOAL 2: Operate the Arkansas Veterans Home

AGENCY GOAL 3:

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Agency Name		Department of Veterans Affairs
Program		Veterans Services
Program Authorization		(Applicable Section of the Arkansas Code, Agency Regulations, Executive Orders, Federal Laws, Federal Regulations, etc.) A.C.A. 20-81-102 through 20-81-112
Program Definition: Funds-Center Code: <u>XXX</u>		Provide assistance to veterans their dependents and survivors to obtain Federal and State benefits to which they are entitled, operates 75 offices throughout the state. Maintains the Veterans Cemetery.
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		(e.g. General Revenue, Special Revenue, Federal Funds, etc.) General Revenue

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Assist all veterans, their dependents and survivors in securing their benefits.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG10BJ1)

Provide administrative support services through management activities to ensure that all of the operational objectives of the Department are achieved.

OBJECTIVE 2: (Sub-Funds Center Code: XXXG10BJ1)

Provide Veterans Claims and Advocacy Services.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Provide Counseling and representative advocacy at local and national levels

STRATEGY 2: (Sub-Funds Center Code: XXXA)

Staff and train 75 County Veterans Service Offices to provide assistance.

OBJECTIVE 3: (Sub-Funds Center Code: XXXG10BJ2)

Maintain the Veterans Cemetery.

STRATEGY 1: (Sub-Funds Center Code: XXXB)

Provide sufficient staffing to maintain Cemetery facilities and grounds.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

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Develop standardized procedures to ensure consistent care of facilities and grounds and create an internment program responsive to the needs of veterans and their survivors.

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Agency Name		Department of Veterans Affairs
Program		Veterans Home
Program Authorization		(Applicable Section of the Arkansas Code, Agency Regulations, Executive Orders, Federal Laws, Federal Regulations, etc.) A.C.A. 20-81-102 through 20-81-112
Program Definition: Funds-Center Code: <u>XXX</u>		Provides nursing and domiciliary care to disabled Arkansas Veterans; operates a 116 – bed facility.
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		(e.g. General Revenue, Special Revenue, Federal Funds, etc.) General Revenue and Federal Funds

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Operates a nursing and domiciliary care facility for disabled veterans; maintain 97% occupancy in nursing unit and 50% occupancy in domiciliary.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG10BJ1)

Provide a level of care that ensures the best possible quality of life for residents.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Provide a professional staff of healthcare providers to meet the care requirements of resident veterans.

STRATEGY 2: (Sub-Funds Center Code: XXXA)

Provide continuing training for the entire staff.

OBJECTIVE 2: (Sub-Funds Center Code: XXXG10BJ2)

Provide a safe, meaningful facility for residents and employees.

STRATEGY 1: (Sub-Funds Center Code: XXXB)

Insure sufficient staffing to meet the maintenance and housekeeping requirements of the facility

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STRATEGY 2: (Sub-Funds Center Code: XXXB)

Provide equipment and supplies necessary to maintain the facility.

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PHASE I AGENCY REQUIREMENT

Agency Name	Department of Veterans Affairs
Program	Veterans Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Number of previous year audit findings reported in subsequent audit. Goal 1 Objective 1	Audit Reports	0	0	0	0	0
* Number of veterans assisted through advocacy services. Goal 1 Objective 2	Agency Statistical Reports	Actual year end performance 1997 59,208	Actual year end performance 1998 56,952	Actual year end performance 1999 54,852	Actual year end performance 2000 55,140	Actual year end performance 2001 58,260
** Number of claims filed Goal 1 Objective 2	Agency Statistical Reports	Actual year end performance 1997 20,528	Actual year end performance 1998 20,592	Actual year end performance 1999 19,284	Actual year end performance 2000 20,412	Actual year end performance 2001 21,324
Number of Veterans and families served by the Veterans Cemetery. Goal 1 Objective 3	Agency Statistical Reports	April – Dec. 2001 176	Jan. – July 2002 180	Projected 2002 360	Projected 2003 360	Projected 2004 360

* The agency is projected to assist 63,372 Veterans through advocacy services in year 2002.

** The agency is projected to file 23,328 claims in year 2002.

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PHASE I AGENCY REQUIREMENT

Agency Name	Department of Veterans Affairs
Program	Veterans Home

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
1. Nursing Unit occupancy rate. 2. Domiciliary Unit occupancy rate. Goal 1 Objective 1	Department and Federal Statistics	1. 88% 2. 43%	1. 90% 2. 45%	1. 93% 2. 47%	1. 95% 2. 49%	1. 97% 2. 50%
Continued compliance with Office of Long Term Care and Federal VA Health and Safety requirements. Goal 1 Objective 2	Office of Long Term Care and Federal V.A. Inspection reports.	Zero Infraction	Zero Infraction	Zero Infraction	Zero Infraction	Zero Infraction
* Veterans Home average daily cost for each resident care. Goal 1 Objective 2	Agency and Federal Statistical Reports	FY98 \$78.95	FY99 \$82.79	FY00 \$92.26	FY01 \$103.82	FY02 \$109.00
** Veterans Home average annual cost of operations. Goal 1 Objective 2	Agency Statistical Reports	FY98 \$2,439,372	FY99 \$2,436,751	FY00 \$2,698,906	FY01 \$2,824,882	FY02 \$2,842,934

* Projected average daily cost for each residents care for FY03 is \$114.00

** Projected annual cost of operations for FY03 is \$2,870,674.00